

06-267 Office of Tourism

The mission of the Office of Tourism is to promote and assist the expansion of tourism and the tourism industry; to increase employment opportunities through the orderly development of tourism facilities; to invite visitors to the state; and to conduct an ongoing promotional campaign of information to create and sustain a positive image and understanding of Louisiana. The goals of the Office of Tourism are:

1. To increase the economic impact of travel on the state and
2. To increase the awareness of Louisiana as a travel destination.

The Office of Tourism has four programs: Administration, Marketing, Welcome Centers and Consumer Information Services.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$22,432	\$208,000	\$208,000	\$25,000	\$25,000	(\$183,000)
STATE GENERAL FUND BY:						
Interagency Transfers	41,048	127,600	127,600	127,600	127,600	0
Fees & Self-gen. Revenues	16,391,801	16,422,978	16,454,910	16,001,073	16,000,702	(454,208)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$16,455,281	\$16,758,578	\$16,790,510	\$16,153,673	\$16,153,302	(\$637,208)
EXPENDITURES & REQUEST:						
Administration	\$915,658	\$1,041,968	\$1,041,968	\$1,028,373	\$905,052	(\$136,916)
Marketing	12,184,563	12,073,617	12,073,617	11,563,793	11,684,121	(389,496)
Welcome Centers	1,782,262	1,972,241	2,004,173	1,896,340	1,927,377	(76,796)
Consumer Information Services	1,572,798	1,670,752	1,670,752	1,665,167	1,636,752	(34,000)
TOTAL EXPENDITURES AND REQUEST	\$16,455,281	\$16,758,578	\$16,790,510	\$16,153,673	\$16,153,302	(\$637,208)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	68	71	71	71	72	1
Unclassified	1	1	1	1	1	0
TOTAL	69	72	72	72	73	1

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriation, \$84,206 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by	
Fees & Self-gen. Revenues	\$110,176
Total	\$110,176